

Joint Finance Appropriations Committee

FY 2022 and FY 2023 General Fund

**Revenue
for Budget Setting**

and

Statewide Decisions

DRAFT

Attachment 3

FY 2022 General Fund Revenue for Budget-Setting

MOTION: For FY 2022, I move to adopt a General Fund revenue projection of \$5,190,432,800.

Discussion: This is the Governor's General Fund revenue forecast and the Economic Outlook & Revenue Assessment Committee's General Fund recommendation. The revenue projection is 3.6% above the actual FY 2021 General Fund revenue collections.

FY 2023 General Fund Revenue for Budget-Setting

MOTION: For FY 2023, I move to adopt a General Fund revenue projection of \$5,464,002,100.

Discussion: This is the Governor's General Fund revenue forecast and the Economic Outlook & Revenue Assessment Committee's General Fund. The revenue projection is 5.3% above the FY 2022 General Fund revenue projection.

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FY 2022 General Fund Revenue for Budget-Setting

MOTION: For FY 2022, I move to adopt a General Fund revenue projection of \$5,171,332,500.

Discussion: This is the Governor's budgeted revenue projection and is 3.2% above the actual FY 2021 General Fund revenue collections. This is \$19,100,300 less than the baseline forecast and the EORAC recommendation.

FY 2023 General Fund Revenue for Budget-Setting

MOTION: For FY 2023, I move to adopt a General Fund revenue projection of \$5,322,634,000.

Discussion: This is the Governor's budgeted revenue projection and is 2.9% above the FY 2022 General Fund revenue projection. This is \$141,368,100 less than the baseline forecast and the EORAC recommendation.

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PERSONNEL BENEFIT COSTS

MOTION: I move to increase the appropriated amount for health insurance per eligible full-time FTP by \$850 to \$12,500 and an increase for eligible part-time FTP by \$780 to \$10,000. Additionally, this includes a one year holiday of unemployment insurance and adjustments to workers' compensation that vary by agency. Finally, the current PERSI benefit package should be maintained as well as a second-year of the holiday for employers that contribute to the PERSI-managed sick leave plan. This motion adopts the Governor's and the Change in Employee Compensation Committee's FY 2023 recommendation.

The total cost for these items is for an increase of \$6,682,300 from the General Fund, \$5,097,300 from dedicated funds, and \$2,116,600 from federal funds, for a total of \$13,896,200.

	General	Dedicated	Federal	Total
Personnel Benefit Costs	\$6,682,300	\$5,097,300	\$2,116,600	\$13,896,200

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STATEWIDE COST ALLOCATION (SWCAP)

MOTION: I move for FY 2023, to include the Governor's recommendation adjusting Attorney General fees, State Controller fees, State Treasurer fees, and risk management costs, and costs for the Office of Information Technology Services for a decrease of \$223,200 from the General Fund, a decrease of \$166,200 from dedicated funds, and an increase of \$914,700 from federal funds, for a total increase of \$525,300.

Agency	General	Dedicated	Federal	Total
Attorney General	44,900	(81,900)	22,000	(15,000)
Risk Management	(1,002,500)	(1,208,700)	95,300	(2,115,900)
State Controller	(62,400)	39,000	700	(22,700)
State Treasurer	20,400	100	(9,100)	11,400
Office of Info. Tech	776,400	1,085,300	805,800	2,667,500
TOTAL	(\$223,200)	(\$166,200)	\$914,700	\$525,300

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STATEWIDE COST ALLOCATION (SWCAP)

MOTION: I move for FY 2023, to include the Governor's recommendation adjusting Attorney General fees, State Controller fees, State Treasurer fees, and risk management costs, and an adjusted cost for the Office of Information Technology Services for a decrease of \$332,000 from the General Fund, a decrease of \$679,900 from dedicated funds, and an increase of \$303,500 from federal funds, for a total decrease of \$708,400.

Agency	General	Dedicated	Federal	Total
Attorney General	\$44,900	(\$81,900)	\$22,000	(\$15,000)
Risk Management	(\$1,002,500)	(\$1,208,700)	\$95,300	(\$2,115,900)
State Controller	(\$62,400)	\$39,000	\$700	(\$22,700)
State Treasurer	\$20,400	\$100	(\$9,100)	\$11,400
Office of Info. Tech	\$667,600	\$571,600	\$194,600	\$1,433,800
TOTAL	(\$332,000)	(\$679,900)	\$303,500	(\$708,400)

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CHANGE IN EMPLOYEE COMPENSATION (CEC)

MOTION: For FY 2023, I move to adopt the Governor's recommendation of a 5% increase in employee compensation with 2% distributed to all permanent employees. Additionally, this includes a shift of the compensation schedule for classified employees upward by 2% at the minimum, policy, and maximum pay rates in all pay grades with the exception of the minimum wage would remain at \$7.25 per hour in pay grade D. The remaining 3% is distributed on merit for state agencies, institutions, and the Idaho Bureau of Educational Services for the Deaf and the Blind with flexibility for agency heads and institution presidents to distribute the amount.

The totals for this motion includes **\$49,975,900** from the General Fund, **\$25,616,400** from dedicated funds, and **\$11,375,400** from federal funds for a total of **\$86,967,700**.

	General	Dedicated	Federal	Total
5% Merit for Permanent Employees	49,975,900	25,616,400	11,375,400	86,967,700

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CHANGE IN EMPLOYEE COMPENSATION (CEC)

MOTION: For FY 2023, I move to adopt the Change in Employee Compensation Committee's recommendation to shift the compensation schedule for classified employees upward by 3% at the minimum, policy, and maximum pay rates in all pay grades with the exception of the minimum wage would remain at \$7.25 per hour in pay grade D. Additionally, this motion provides a 3% salary increase to all permanent positions. Finally, the motion adopts the committee report of providing funding of \$1.25 per hour increase for all permanent employees based on merit, with flexibility allowed for agency heads and institution presidents to distribute those funds as they see fit.

The totals for these adjustments include **\$68,551,700** from the General Fund, **\$38,513,000** from dedicated funds, and **\$18,383,600** from federal funds for a total of **\$125,448,300**

	General	Dedicated	Federal	Total
Up to \$1.25 per hour merit increase for permanent employees includes \$1.25 for Community Colleges and College and Universities	47,509,600	21,866,300	11,397,400	80,773,300
3% Compensation Schedule Shift Upwards and 3% salary increase	21,042,100	16,646,700	6,986,200	44,675,000
Total	\$68,551,700	\$38,513,000	\$18,383,600	\$125,448,300

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CEC Scenarios

Governor's Rec: 5%	GEN	DED	FED	Total
State Employees	\$ 21,332,600	\$ 17,060,400	\$ 11,374,700	\$ 49,767,700
Comm Colleges	\$ 1,762,700			\$ 1,762,700
College and Universities	\$ 12,791,300	\$ 8,556,000	\$ 700	\$ 21,348,000
Public Schools Admin/Classified	\$ 13,901,100			\$ 13,901,100
IESDB	\$ 188,200			\$ 188,200
Total	\$ 49,975,900	\$ 25,616,400	\$ 11,375,400	\$ 86,967,700

Language: The Legislature should fund up to \$1.25 per hour increase for all permanent employees based on merit, with flexibility allowed for agency heads and institution presidents to distribute those funds as they see fit.

CEC Committee Rec (Plus K12)	GEN	DED	FED	Total
3% Salary Structure -State Employees	\$ 12,309,800	\$ 10,229,700	\$ 6,985,800	\$ 29,525,300
3% College and University	\$ 7,674,800	\$ 6,417,000	\$ 400	\$ 14,092,200
3% Community Colleges	\$ 1,057,500			\$ 1,057,500
\$1.25 Merit - State Employees (Authorized)	\$ 19,767,500	\$ 15,850,000	\$ 11,397,000	\$ 47,014,500
College & Universities \$1.25 (Authorized)	\$ 8,994,300	\$ 6,016,300	\$ 400	\$ 15,011,000
Community Colleges \$1.25	\$ 4,658,500			\$ 4,658,500
Public Schools Admin/Classified (5%)	\$ 13,901,100			\$ 13,901,100
IESDB (5%)	\$ 188,200			\$ 188,200
Total	\$ 68,551,700	\$ 38,513,000	\$ 18,383,600	\$ 125,448,300
Difference From Gov's Rec	\$ 18,575,800	\$ 12,896,600	\$ 7,008,200	\$ 38,480,600

NOTE: Does not include funding for judges, elected officials, temporary employees, or commissioners.

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**JOINT LEGISLATIVE
ECONOMIC OUTLOOK AND REVENUE ASSESSMENT COMMITTEE
FISCAL YEARS 2022 AND 2023**

January 13, 2022

Committee Members

Sen. Carl Crabtree

Co-Chair

Sen. Jeff Agenbroad

Sen. Dan Johnson

Sen. Fred Martin

Sen. Kelly Anthon

Sen. Scott Grow

Sen. Jim Woodward

Sen. Mark Nye

Sen. David Nelson

Rep. Caroline Troy

Co-Chair

Rep. Rick Youngblood

Rep. Clark Kauffman

Rep. Steven Harris

Rep. Gayann DeMordaunt

Rep. Brent Crane

Rep. John Vander Woude

Rep. Sally Toone

Rep. Lauren Necochea

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We have completed making our overall assessment of Governor Little’s General Fund revenue projections for the fiscal years ended June 30, 2022, 2023, and 2024. Idaho’s Constitution, Article VII, Section 11 requires balancing the state’s appropriations and expenditures with its revenues. Accordingly, it is this Committee’s role and mission to provide advice to you about the reasonableness of such revenue projections. The Committee reviewed and analyzed business, tax, financial data, and trends relating to the state’s economy, and obtained testimony from economic, business, and industry experts regarding those aspects of the state’s economy and revenues of which they have knowledge.

Governor Little’s General Fund revenue projections for FY 2022, FY 2023, and FY 2024 compared to the Committee’s median projections are as follows in millions of dollars:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Governor Little’s projections	\$5,190.4	\$5,464.0	\$5,802.4
Committee’s median projections	\$5,277.6	\$5,531.9	\$5,768.6
Amount and percent over/(under) Gov. projection	\$87.2 1.7%	\$67.9 1.2%	(\$33.8) (0.6%)

After careful consideration of expert testimony from economists, business leaders, and industry spokesmen regarding the status of Idaho’s current economy and the economic outlook for the next eighteen months, and careful review of the Governor’s fiscal year 2022 and 2023 projections, we recommend to the Senate and House of Representatives Leadership and to the Co-Chairs of the Joint Finance-Appropriations Committee total General Fund Revenues available for appropriation to be **\$5,190.4** million dollars for fiscal year 2022 and **\$5,464.0** million dollars for fiscal year 2023. We recommend caution in making appropriations above the committee’s revenue recommendation. The committee recognizes the uncertainty related to the impact of the federal funds for COVID-19 relief on Idaho's economy and the difficulty of deciphering between one time and ongoing revenues.

Attachments 1 and 2 provide the detail for all eighteen committee members, three of the presenters, and the governor’s forecast. Attachment 3 provides a historical comparison of projections and actual collections.

Sincerely,

Caroline Troy

Representative Caroline Troy

Carl Crabtree

Senator Carl Crabtree



Joint Change in Employee Compensation Committee Idaho State Legislature

February 1, 2022

To: Members of the 66th Idaho Legislature, Second Regular Session

The Joint Change in Employee Compensation (CEC) Committee has completed its hearings and deliberations. The committee received many reports, including an overview of the statutory requirements of Idaho's compensation system and information from the Division of Human Resources, the Division of Financial Management, and the Legislative Services Office. The committee also received information from the Office of Group Insurance about the employee group healthcare plan, as well as from PERSI, Idaho's retirement system, about retirement benefits. In addition, the committee received testimony from the public and agency directors.

The CEC Committee recognizes that the goal of Idaho's total compensation system for state employees is to fund a competitive salary and benefit package that will attract qualified applicants to the work force, retain employees who have a commitment to public service excellence, motivate employees to maintain high standards of productivity, and reward employees for outstanding performance within the means reasonably available to the state. To that end, and in accordance with Section 67-5309C(4), Idaho Code, the CEC Committee offers the following recommendations to the Joint Finance-Appropriations Committee for FY 2023:

- 1. Salary Structure Adjustment:** The compensation schedule should be shifted upwards by three percent (3%) at the minimum, policy, and maximum pay rates in all pay grades, with the exception of Pay grade D where the minimum shall stay at \$7.25 per hour, and that the Legislature fully fund that shift.

ESTIMATED FISCAL IMPACT: \$43,839,900 to increase all employees by 3%. Of the total, \$21,644,700 is from the General Fund, \$15,369,900 is from dedicated funds, and \$6,825,300 is from federal funds for a total increase of 1% more than the Governor's recommendation.

- 2. Specific Occupational Inequities:** The state should maintain the job classifications that currently have a payline exception to address specific recruitment or retention issues, as recommended in the FY 2023 Change in Employee Compensation & Benefits Report from the Division of Human Resources.

ESTIMATED FISCAL IMPACT: There is no additional cost because the classifications are already covered in the personnel cost appropriation in each agency budget.

3. Salary Increase: The Legislature should fund up to \$1.25 per hour increase for all permanent employees based on merit, with flexibility allowed for agency heads and institution presidents to distribute those funds as they see fit.

ESTIMATED FISCAL IMPACT: to increase by \$1.25 based on merit is estimated to cost \$61,198,000 from all funds, of which \$31,163,400 is from the General Fund, \$20,174,100 is from dedicated funds, and \$9,860,600 is from federal funds

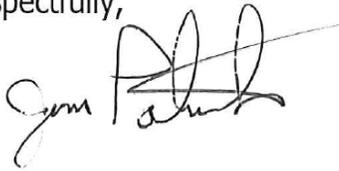
4. Employee Benefit Package:

- Health Insurance: The Legislature should maintain the current employee health insurance benefit package with no significant changes in plan design. Appropriation levels for FY 2023 should increase from \$11,650 to \$12,500 per FTP.
- Retirement: The Legislature should maintain the current PERSI benefit package. Additionally, a one-year holiday for employers that contribute to the PERSI-managed sick leave plan should be implemented.

ESTIMATED FISCAL IMPACT: This will increase the appropriation by \$850 per FTP.

If any member of the Legislature has questions about our deliberations, please contact us.

Respectfully,



Senator Jim Patrick, Co-chair

Senator Jeff Agenbroad
Senator Jim Guthrie
Senator Mary Souza
Senator Janie Ward-Engelking



Representative James Holtzclaw, Co-chair

Representative Scott Syme
Representative Mike Kingsley
Representative Lori McCann
Representative John Gannon

FY 2023 AG - SWCAP

	Gen	Ded	Fed	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	(1,300)	0	0	(1,300)
Community Colleges	0	0	0	0
Education, Office of the State Board of	6,500	(400)	0	6,100
Health Education Programs	0	0	0	0
Career Technical Education	(600)	0	0	(600)
Idaho Public Television	1,800	1,200	0	3,000
Special Programs	0	0	0	0
Department of Education	14,100	0	0	14,100
Vocational Rehabilitation	0	0	(9,200)	(9,200)
Total Education	20,500	800	(9,200)	12,100
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	201,800	0	173,500	375,300
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	0	0	0	0
Total Health and Human Services	201,800	0	173,500	375,300
3 Law and Justice				
Correction, Department of	(96,800)	0	0	(96,800)
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	(100)	0	0	(100)
Police, Idaho State	(47,600)	53,400	(900)	4,900
Total Law and Justice	(144,500)	53,400	(900)	(92,000)
4 Natural Resources				
Environmental Quality, Department of	23,700	0	0	23,700
Fish and Game, Department of	0	3,700	2,300	6,000
Land, Board of Commissioners	3,100	10,100	0	13,200
Parks and Recreation, Department of	(7,800)	(2,000)	0	(9,800)
Water Resources, Department of	(116,200)	0	0	(116,200)
Total Natural Resources	(97,200)	11,800	2,300	(83,100)
5 Economic Development				
Agriculture, Department of	(19,500)	(9,000)	0	(28,500)
Commerce, Department of	43,500	5,200	0	48,700
Finance, Department of	0	9,900	0	9,900
Industrial Commission	0	(4,100)	0	(4,100)
Insurance, Department of	0	(46,400)	0	(46,400)
Labor, Department of	(1,300)	(11,500)	(138,100)	(150,900)
Public Utilities Commission	0	(4,900)	0	(4,900)
Self-Governing Agencies	(2,300)	(89,500)	(300)	(92,100)
Transportation Department, Idaho	0	(23,100)	0	(23,100)
Total Economic Development	20,400	(173,400)	(138,400)	(291,400)
6 General Government				
Administration, Department of	0	10,600	0	10,600
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	0	0	0	0
Governor, Office of the	(12,100)	(800)	(5,300)	(18,200)
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	56,000	15,700	0	71,700
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
Total General Government	43,900	25,500	(5,300)	64,100
Report Total:	44,900	(81,900)	22,000	(15,000)

FY 2023 Risk - SWCAP

	Gen	Ded	Fed	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	(336,800)	0	0	(336,800)
Community Colleges	0	0	0	0
Education, Office of the State Board of	1,900	(800)	0	1,100
Health Education Programs	0	0	0	0
Career Technical Education	(2,400)	0	0	(2,400)
Idaho Public Television	1,700	(100)	0	1,600
Special Programs	0	0	0	0
Department of Education	(11,300)	(3,700)	(9,300)	(24,300)
Vocational Rehabilitation	0	0	20,100	20,100
Total Education	(346,900)	(4,600)	10,800	(340,700)
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	(32,500)	0	(26,400)	(58,900)
Medicaid, Division of	(1,000)	0	(1,100)	(2,100)
Public Health Districts	0	0	0	0
State Independent Living Council	(400)	0	0	(400)
Total Health and Human Services	(33,900)	0	(27,500)	(61,400)
3 Law and Justice				
Correction, Department of	(873,300)	(53,900)	0	(927,200)
Judicial Branch	42,000	0	0	42,000
Juvenile Corrections, Department of	36,600	0	0	36,600
Police, Idaho State	56,100	49,800	4,700	110,600
Total Law and Justice	(738,600)	(4,100)	4,700	(738,000)
4 Natural Resources				
Environmental Quality, Department of	(4,600)	(1,100)	(3,100)	(8,800)
Fish and Game, Department of	0	136,200	55,400	191,600
Land, Board of Commissioners	10,900	74,700	0	85,600
Parks and Recreation, Department of	43,600	11,300	0	54,900
Water Resources, Department of	7,000	0	0	7,000
Total Natural Resources	56,900	221,100	52,300	330,300
5 Economic Development				
Agriculture, Department of	(22,100)	(24,000)	0	(46,100)
Commerce, Department of	18,000	1,500	0	19,500
Finance, Department of	0	6,800	0	6,800
Industrial Commission	0	(6,500)	0	(6,500)
Insurance, Department of	0	15,300	0	15,300
Labor, Department of	400	4,100	48,300	52,800
Public Utilities Commission	0	(900)	0	(900)
Self-Governing Agencies	(6,300)	46,500	(15,000)	25,200
Transportation Department, Idaho	0	(1,196,700)	0	(1,196,700)
Total Economic Development	(10,000)	(1,153,900)	33,300	(1,130,600)
6 General Government				
Administration, Department of	0	(244,600)	0	(244,600)
Permanent Building Fund	0	0	0	0
Attorney General	15,800	0	0	15,800
State Controller	3,800	0	0	3,800
Governor, Office of the	20,900	(30,500)	21,700	12,100
Legislative Branch	(1,900)	0	0	(1,900)
Lieutenant Governor	(700)	0	0	(700)
Revenue and Taxation, Department of	32,000	9,100	0	41,100
Secretary of State	200	0	0	200
State Treasurer	(100)	(1,200)	0	(1,300)
Total General Government	70,000	(267,200)	21,700	(175,500)
Report Total:	(1,002,500)	(1,208,700)	95,300	(2,115,900)

FY 2023 Controller - SWCAP

	Gen	Ded	Fed	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	(138,600)	0	0	(138,600)
Community Colleges	0	0	0	0
Education, Office of the State Board of	3,400	500	0	3,900
Health Education Programs	0	0	0	0
Career Technical Education	(800)	0	0	(800)
Idaho Public Television	(11,800)	13,400	0	1,600
Special Programs	0	0	0	0
Department of Education	(2,600)	(1,200)	(4,400)	(8,200)
Vocational Rehabilitation	0	0	(6,200)	(6,200)
Total Education	(150,400)	12,700	(10,600)	(148,300)
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	25,700	0	17,000	42,700
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	0	0	0	0
Total Health and Human Services	25,700	0	17,000	42,700
3 Law and Justice				
Correction, Department of	30,400	0	0	30,400
Judicial Branch	3,000	0	0	3,000
Juvenile Corrections, Department of	(3,100)	0	0	(3,100)
Police, Idaho State	3,900	3,300	(3,000)	4,200
Total Law and Justice	34,200	3,300	(3,000)	34,500
4 Natural Resources				
Environmental Quality, Department of	(10,400)	(2,300)	(7,000)	(19,700)
Fish and Game, Department of	0	(26,500)	(17,600)	(44,100)
Land, Board of Commissioners	(2,600)	(13,700)	0	(16,300)
Parks and Recreation, Department of	(2,600)	(700)	0	(3,300)
Water Resources, Department of	(6,000)	(1,400)	0	(7,400)
Total Natural Resources	(21,600)	(44,600)	(24,600)	(90,800)
5 Economic Development				
Agriculture, Department of	0	(9,600)	0	(9,600)
Commerce, Department of	(1,000)	(100)	0	(1,100)
Finance, Department of	0	1,100	0	1,100
Industrial Commission	0	(2,100)	0	(2,100)
Insurance, Department of	0	(2,600)	0	(2,600)
Labor, Department of	100	1,100	13,300	14,500
Public Utilities Commission	0	(900)	0	(900)
Self-Governing Agencies	(600)	(2,200)	4,100	1,300
Transportation Department, Idaho	0	24,300	0	24,300
Total Economic Development	(1,500)	9,000	17,400	24,900
6 General Government				
Administration, Department of	0	3,900	0	3,900
Permanent Building Fund	0	0	0	0
Attorney General	(2,600)	0	0	(2,600)
State Controller	3,300	10,300	0	13,600
Governor, Office of the	(500)	29,800	4,500	33,800
Legislative Branch	(800)	(600)	0	(1,400)
Lieutenant Governor	200	0	0	200
Revenue and Taxation, Department of	51,600	14,500	0	66,100
Secretary of State	(100)	0	0	(100)
State Treasurer	100	700	0	800
Total General Government	51,200	58,600	4,500	114,300
Report Total:	(62,400)	39,000	700	(22,700)

FY 2023 Treasurer - SWCAP

	General	Dedicated	Federal	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	0	0	0
Community Colleges	0	0	0	0
Education, Office of the State Board of	(300)	0	0	(300)
Health Education Programs	0	0	0	0
Career Technical Education	(300)	0	0	(300)
Idaho Public Television	(100)	0	0	(100)
Special Programs	0	0	0	0
Department of Education	0	(1,000)	0	(1,000)
Vocational Rehabilitation	0	0	(1,600)	(1,600)
Total Education	(700)	(1,000)	(1,600)	(3,300)
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	(4,200)	0	(4,000)	(8,200)
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	(100)	0	0	(100)
Total Health and Human Services	(4,300)	0	(4,000)	(8,300)
3 Law and Justice				
Correction, Department of	(700)	0	0	(700)
Judicial Branch	(900)	0	0	(900)
Juvenile Corrections, Department of	(800)	0	0	(800)
Police, Idaho State	(100)	(200)	0	(300)
Total Law and Justice	(2,500)	(200)	0	(2,700)
4 Natural Resources				
Environmental Quality, Department of	(500)	0	(500)	(1,000)
Fish and Game, Department of	0	(500)	(500)	(1,000)
Land, Board of Commissioners	0	(200)	0	(200)
Parks and Recreation, Department of	(200)	0	0	(200)
Water Resources, Department of	(100)	(100)	0	(200)
Total Natural Resources	(800)	(800)	(1,000)	(2,600)
5 Economic Development				
Agriculture, Department of	0	(400)	0	(400)
Commerce, Department of	(200)	0	0	(200)
Finance, Department of	0	(200)	0	(200)
Industrial Commission	0	(700)	0	(700)
Insurance, Department of	0	(400)	0	(400)
Labor, Department of	0	(100)	(2,100)	(2,200)
Public Utilities Commission	0	(100)	0	(100)
Self-Governing Agencies	(600)	(400)	(200)	(1,200)
Transportation Department, Idaho	0	(2,700)	0	(2,700)
Total Economic Development	(800)	(5,000)	(2,300)	(8,100)
6 General Government				
Administration, Department of	0	(300)	0	(300)
Permanent Building Fund	0	0	0	0
Attorney General	(300)	0	0	(300)
State Controller	0	0	0	0
Governor, Office of the	(200)	(1,400)	(200)	(1,800)
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	30,000	8,500	0	38,500
Secretary of State	(100)	0	0	(100)
State Treasurer	100	300	0	400
Total General Government	29,500	7,100	(200)	36,400
Report Total:	20,400	100	(9,100)	11,400

FY 2023 OITS Phase 3 in - SWCAP

	Gen	Ded	Fed	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	0	0	0
Community Colleges	0	0	0	0
Education, Office of the State Board of	600	0	0	600
Health Education Programs	0	0	0	0
Career Technical Education	700	0	0	700
Idaho Public Television	800	300	0	1,100
Special Programs	0	0	0	0
Department of Education	0	0	0	0
Vocational Rehabilitation	0	0	0	0
Total Education	2,100	300	0	2,400
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	16,100	0	20,500	36,600
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	0	0	0	0
Total Health and Human Services	16,100	0	20,500	36,600
3 Law and Justice				
Correction, Department of	330,500	0	0	330,500
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	6,500	0	0	6,500
Police, Idaho State	0	0	0	0
Total Law and Justice	337,000	0	0	337,000
4 Natural Resources				
Environmental Quality, Department of	223,100	0	0	223,100
Fish and Game, Department of	0	183,800	122,600	306,400
Land, Board of Commissioners	0	(1,300)	0	(1,300)
Parks and Recreation, Department of	0	16,700	0	16,700
Water Resources, Department of	22,000	0	0	22,000
Total Natural Resources	245,100	199,200	122,600	566,900
5 Economic Development				
Agriculture, Department of	0	54,200	0	54,200
Commerce, Department of	(4,400)	(1,800)	(700)	(6,900)
Finance, Department of	0	(10,100)	0	(10,100)
Industrial Commission	0	0	0	0
Insurance, Department of	0	8,800	0	8,800
Labor, Department of	7,100	16,000	651,200	674,300
Public Utilities Commission	0	0	0	0
Self-Governing Agencies	111,100	196,100	13,200	320,400
Transportation Department, Idaho	0	25,600	0	25,600
Total Economic Development	113,800	288,800	663,700	1,066,300
6 General Government				
Administration, Department of	0	(18,700)	0	(18,700)
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	1,400	0	0	1,400
Governor, Office of the	84,500	615,700	(1,000)	699,200
Legislative Branch	1,000	0	0	1,000
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	(24,600)	0	0	(24,600)
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
Total General Government	62,300	597,000	(1,000)	658,300
Report Total:	776,400	1,085,300	805,800	2,667,500

FY 2023 OITS NO 3- SWCAP

	Gen	Ded	Fed	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	0	0	0
Community Colleges	0	0	0	0
Education, Office of the State Board of	1,000	0	0	1,000
Health Education Programs	0	0	0	0
Career Technical Education	0	0	0	0
Idaho Public Television	0	100	0	100
Special Programs	0	0	0	0
Department of Education	0	0	0	0
Vocational Rehabilitation	0	0	0	0
Total Education	1,000	100	0	1,100
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	(5,500)	0	0	(5,500)
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	0	0	0	0
Total Health and Human Services	(5,500)	0	0	(5,500)
3 Law and Justice				
Correction, Department of	434,000	0	0	434,000
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	200	0	0	200
Police, Idaho State	0	0	0	0
Total Law and Justice	434,200	0	0	434,200
4 Natural Resources				
Environmental Quality, Department of	182,200	0	0	182,200
Fish and Game, Department of	0	183,800	122,600	306,400
Land, Board of Commissioners	0	(1,400)	0	(1,400)
Parks and Recreation, Department of	0	37,700	0	37,700
Water Resources, Department of	22,000	0	0	22,000
Total Natural Resources	204,200	220,100	122,600	546,900
5 Economic Development				
Agriculture, Department of	0	54,200	0	54,200
Commerce, Department of	(5,300)	(1,600)	(800)	(7,700)
Finance, Department of	0	(1,100)	0	(1,100)
Industrial Commission	0	32,700	0	32,700
Insurance, Department of	0	17,000	0	17,000
Labor, Department of	0	0	0	0
Public Utilities Commission	0	10,300	0	10,300
Self-Governing Agencies	3,600	265,900	74,600	344,100
Transportation Department, Idaho	0	700	0	700
Total Economic Development	(1,700)	378,100	73,800	450,200
6 General Government				
Administration, Department of	0	(21,600)	0	(21,600)
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	0	0	0	0
Governor, Office of the	(6,900)	(5,100)	(1,800)	(13,800)
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	42,300	0	0	42,300
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
Total General Government	35,400	(26,700)	(1,800)	6,900
Report Total:	667,600	571,600	194,600	1,433,800